

Wraparound Reinvestment Fund

DESCRIPTION OF MAJOR SERVICES

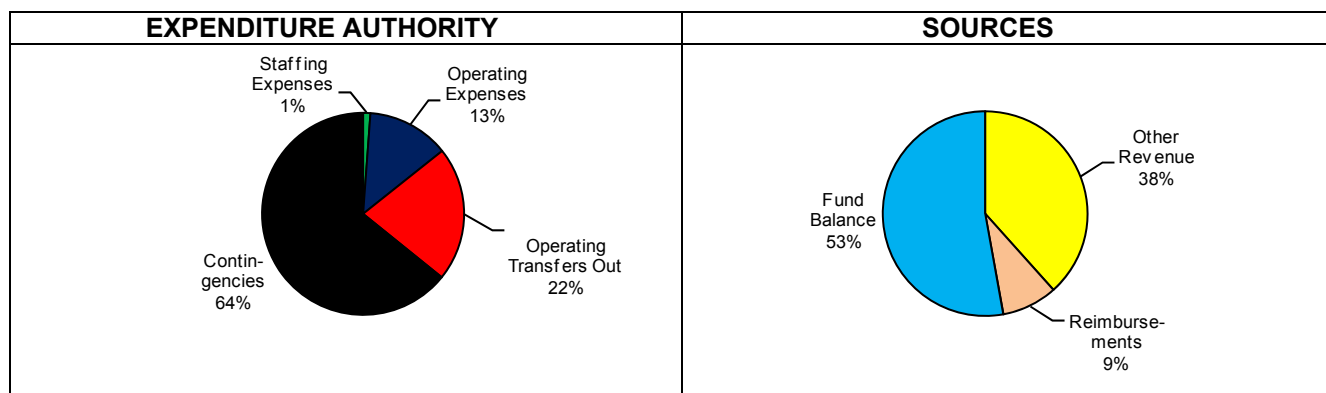
The Wraparound services program was created through Senate Bill (SB) 163, Chapter 795, Statutes of 1997, and is an intensive, community-based and family-centered process designed to allow children with serious behavioral and/or emotional difficulties to remain in their community at the lowest level of care possible instead of being placed in a group home setting. Payments for Wraparound services are included in the Aid to Families with Dependent Children (AFDC) – Foster Care budget unit. This bill allows counties to accumulate savings realized from a Wraparound program and requires that the savings be reinvested in a child welfare services program.

Contracts have been established with 5 agencies to provide Countywide Wraparound program services to high risk children. These contracts stipulate that the County will retain 5% of the monthly Wraparound Foster Care payments for federally eligible cases and 10% of the monthly Wraparound Foster Care payments for non-federally eligible cases.

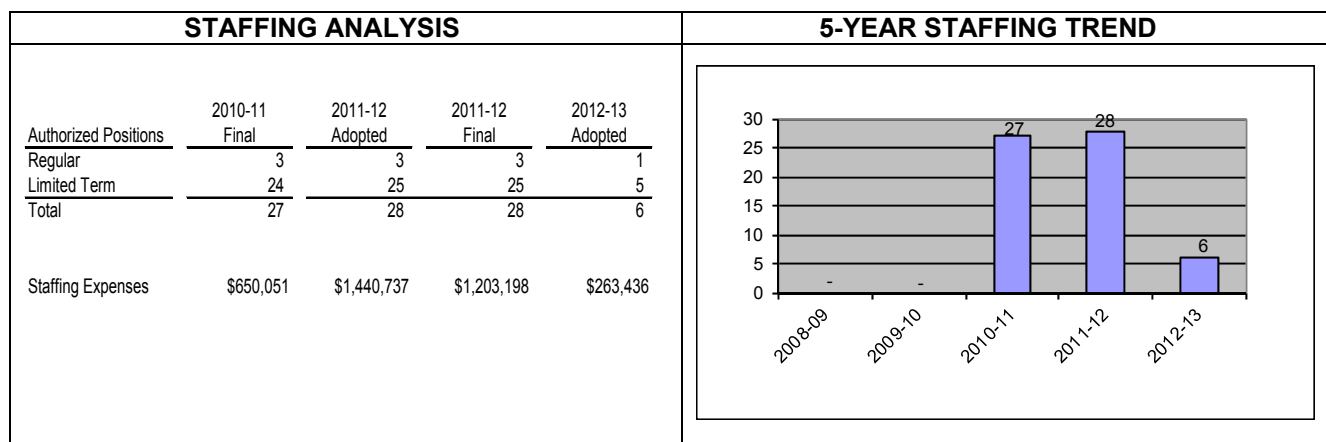
This budget unit provides funding to 1) reinvest in services for youth in placement while they are being assessed for residential based services, 2) enhance services provided to foster care children and their families, 3) expand services to youth aging out of the foster care system in order to promote self-sufficiency in these young adults and 4) provide matching funds to access additional federal funding in support of the Child Welfare Services program.

This budget unit requires no discretionary general funding (net county cost) due to amounts being withheld from existing AFDC – Foster Care maintenance payments.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Human Services
 FUND: Wraparound Reinvestment Fund

BUDGET UNIT: SIN BHI
 FUNCTION: Public Assistance
 ACTIVITY: Aid Program

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	650,051	1,203,198	1,203,198	263,436	(939,762)
Operating Expenses	10,609	877,306	2,250,552	3,257,484	3,289,384	2,995,560	(293,824)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	11,980,677	14,628,750	2,648,073
Total Exp Authority	10,609	877,306	2,900,603	4,460,682	16,473,259	17,887,746	1,414,487
Reimbursements	0	0	(1,331,186)	(1,378,400)	(1,373,439)	(2,000,000)	(626,561)
Total Appropriation	10,609	877,306	1,569,417	3,082,282	15,099,820	15,887,746	787,926
Operating Transfers Out	0	0	0	0	0	4,900,000	4,900,000
Total Requirements	10,609	877,306	1,569,417	3,082,282	15,099,820	20,787,746	5,687,926
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	6,433	3,230,053	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
Total Revenue	6,433	3,230,053	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
Operating Transfers In	565,495	920,321	0	0	0	0	0
Total Sources	571,928	4,150,374	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
Fund Balance					8,808,123	12,042,835	3,234,712
Budgeted Staffing					28	6	(22)

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation for 2012-13 is \$20.8 million, a \$5.7 million increase from 2011-12 which includes the following:

- Staffing expenses decreased by \$939,762 and a decrease of 22 budgeted positions. These positions are being moved to the Human Services (HS) Administrative Claim budget unit to take advantage of available federal funding.
- Operating expenses decreased by \$293,824. Significant changes include an Memorandum of Understanding (MOU) budgeted within this budget unit with the Department of Behavioral Health now being moved to the HS Administrative budget unit to better utilize federal funding.
- Reimbursements increased by \$626,561 which are retained Wraparound services program payments.
- Operating transfers out is increasing by \$4.9 million, which is a transfer to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$20.8 million which is made up of the following:

- \$263,436 which funds 6 positions.
- \$3.0 million in operational expenses which is made up of services and supplies, travel and public assistance purchases for children in need.
- Operating transfers out of \$4.9 million to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.

Departmental revenue of \$8.7 million is anticipated from unexpended funds that will be recovered from contractors as their contracts end.



STAFFING CHANGES AND OPERATIONAL IMPACT

20 positions funded by this budget unit in 2011-12 will be moved to the HS Administrative Claim budget unit to maximize federal reimbursement available through HS Administrative Claim budget unit. An additional 2 positions funded by this budget unit in 2011-12 will be deleted.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Family to Family Program	1	5	6	6	0	0	6
Total	1	5	6	6	0	0	6

Family to Family Program

Classification

5 Cont. CFS Parent Partner I

1 Peer and Family Assistant

6 Total

